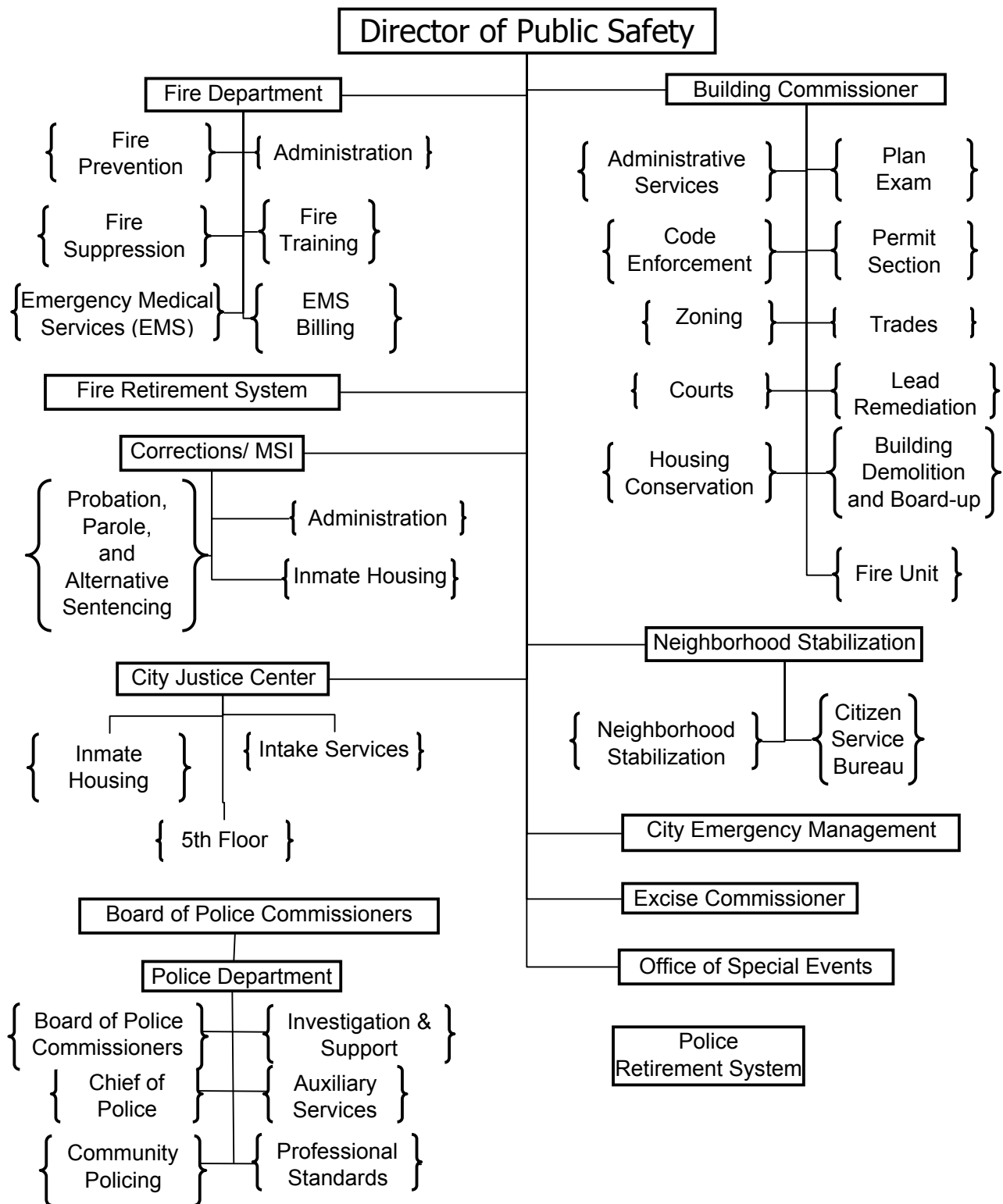




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

- Enforce the building codes and ordinances of the City honestly, fairly and efficiently.
- Operate a community based Fire Department that improves the quality of life in and around the City by protecting life, health, property, commerce, and the environment.
- Prepare the City's government, emergency responders, private agencies, and citizens to prevent, respond to, and recover from disasters and other emergency events.
- Protect the safety of the public through professional management of adult detention facilities and the delivery of comprehensive correctional and rehabilitative services.
- Pursue a community oriented policing strategy that protects the public from the occurrence of crime and increase public safety both in perception and reality.



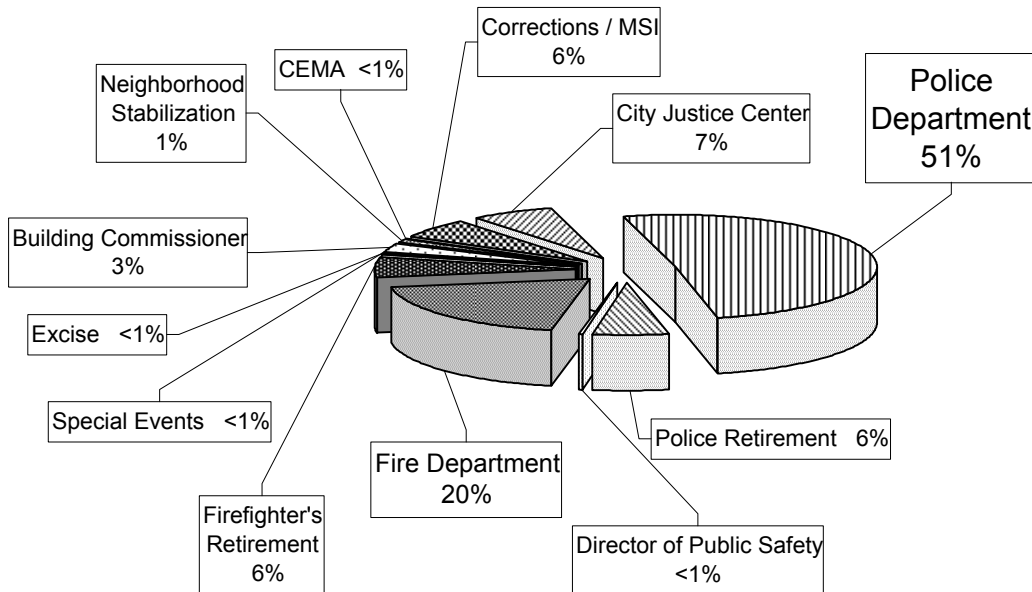
PUBLIC SAFETY

BUDGET BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
610 Director of Public Safety	740,347	687,384	645,836
611 Fire	55,051,965	53,016,716	49,767,301
612 Firefighter's Retirement System	6,175,201	10,504,590	16,386,898
614 Office of Special Events	38,216	170,575	163,958
616 Excise Commissioner	401,945	401,053	406,717
620 Building Commissioner	7,760,915	7,535,930	7,118,865
622 Neighborhood Stabilization	2,377,208	2,436,474	2,455,185
625 City Emergency Mgmt Agency	274,675	278,593	275,633
632 Corrections/ MSI	16,667,337	16,479,351	15,256,476
633 City Justice Center	19,123,223	17,739,556	17,417,718
650 Police	129,645,560	128,887,662	129,432,562
651 Police Retirement System	8,073,967	11,813,173	15,418,329
General Fund	\$246,330,559	\$249,951,057	\$254,745,478
Local Use Tax Fund	\$16,161,839	\$13,288,497	\$6,855,383
Grant and Other Funds	\$36,667,993	\$46,190,763	\$36,530,751
TOTAL DEPARTMENT ALL FUNDS	\$299,160,391	\$309,430,317	\$298,131,612

PERSONNEL BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
610 Director of Public Safety	8.6	8.7	8.0
611 Fire	830.0	830.0	829.0
612 Firefighter's Retirement System	0.0	0.0	0.0
614 Office of Special Events	0.0	0.0	2.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	123.0	121.0	112.0
622 Neighborhood Stabilization	40.8	41.5	40.8
625 City Emergency Mgmt Agency	5.0	4.0	4.0
632 Corrections/ MSI	230.0	227.0	207.0
633 City Justice Center	277.0	252.0	244.0
650 Police (Commissioned)	1,400.8	1,345.0	1,345.7
650 Police (Civilian)	534.0	534.0	540.0
651 Police Retirement System	0.0	0.0	0.0
General Fund	3,455.2	3,369.1	3,338.5
Local Use Tax Fund	46.0	40.0	36.0
Grant and Other Funds - Commissioned	57.3	52.1	50.3
Grant and Other Funds - All Other	77.6	71.8	69.3
TOTAL DEPARTMENT ALL FUNDS	3,636.1	3,533.0	3,494.0

PUBLIC SAFETY

FY11 GENERAL FUND BUDGET BY DIVISION



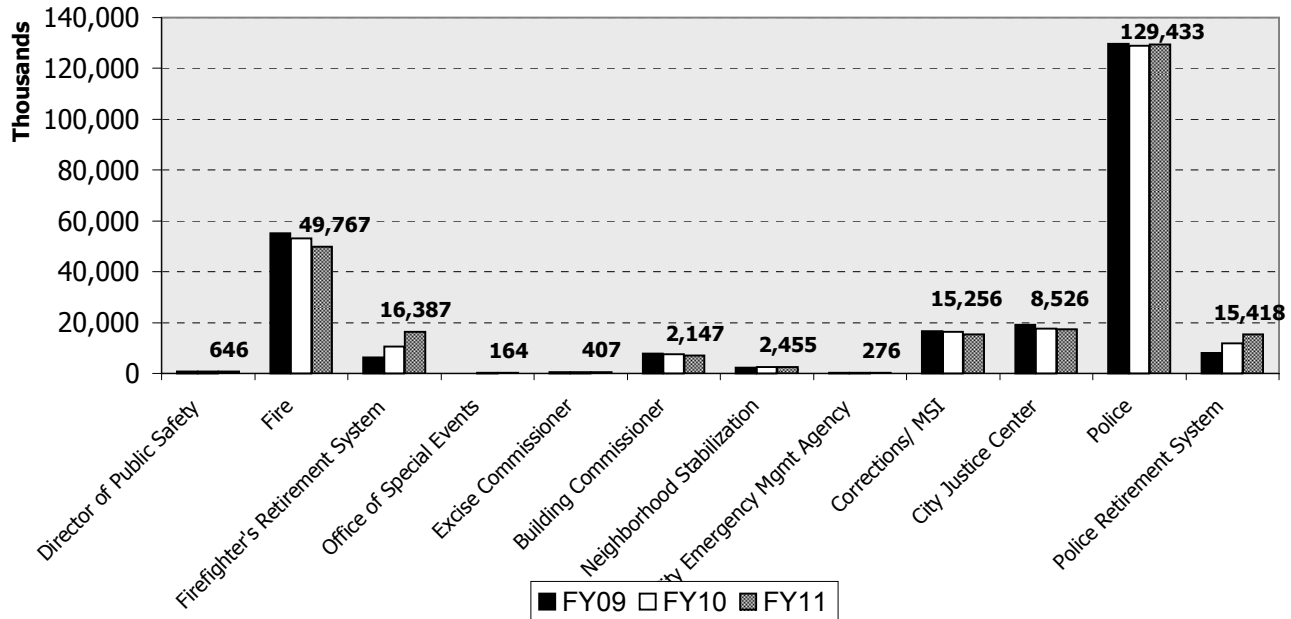
TOTAL PUBLIC SAFETY BUDGET \$254.7M

DIVISION HIGHLIGHTS

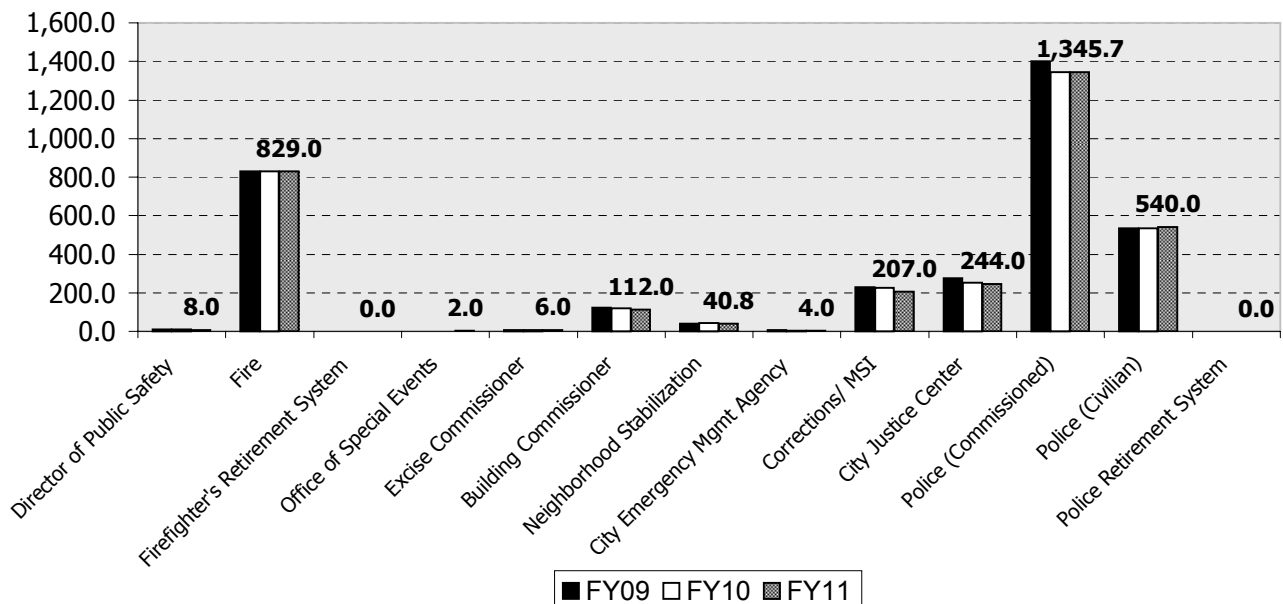
- Police Department to maintain authorized strength of 1,345 Officers while reducing costs to offset \$3.6M increase in pension costs.
- Police Department to implement Mobile Ticketing initiative in conjunction with City Courts to improve efficiency of ticket operations.
- \$1.6M reduction in Corrections Division costs and elimination of 29 positions, reflecting reduction in inmate populations at MSI and City Justice Center.
- \$2.0M reduction in Building Division funds to offset shortfalls in Local Use Tax receipts.
- Circuit Drug Court subsidy of \$209,825 to be provided through crime prevention funds of Public Safety Sales Tax.
- Fire Department to take steps to reduce operational costs and increase attrition savings to offset \$5.9M increase in pension costs.

PUBLIC SAFETY

FY09 - FY11 GENERAL FUND BUDGET HISTORY BY DIVISION



FY09 - FY11 GENERAL FUND PERSONNEL HISTORY



Division: 610 Director of Public Safety
Program: Ø
Department: Public Safety

Division Budget **610**

MISSION & SERVICES

The Director of Public Safety oversees the operation of the public safety divisions including the Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency, and Neighborhood Stabilization Division.

PROGRAM NOTES

In FY11, the Director of Public Safety in cooperation with the Board of Aldermen will oversee the dispersal of approximately \$1.5M in crime prevention program proceeds from the 1/2 cent Public Public Safety Sales Tax.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	721,305	655,184	626,136
Materials and Supplies	5,299	9,300	7,000
Equipment, Lease, and Assets	5,167	5,800	3,000
Contractual and Other Services	8,576	17,100	9,700
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$740,347	\$687,384	\$645,836
Grant and Other Funds	\$136,930	\$2,017,614	\$1,471,000
All Funds	\$877,277	\$2,704,998	\$2,116,836

FULL TIME POSITIONS

General Fund	8.6	8.7	8.0
Other Funds	0.0	0.3	0.0
<hr/>			
All Funds	8.6	9.0	8.0

Division: 611 Fire
Program: Ø
Department: Public Safety

Division Budget **611**

MISSION & SERVICES

The St. Louis Fire Department is committed to the preservation of life, property, and the environment by effectively and efficiently meeting the emerging public safety and welfare needs of our diverse community. STLFD accomplishes our goals by maintaining the highest standards of professional service through continued training, education, and living up to our motto of being "Justifiably Proud."

Services of the St. Louis Fire Department are administered through its six programs: Administration, Fire Prevention, Fire Suppression, Fire Training, Emergency Medical Services (EMS) and EMS Billing. These programs provide a wide array of services to the citizens of St. Louis.

In FY11, the Fire Department will take steps to reduce operational costs and increase attrition savings to offset \$5.9M increase in pension costs. Also, an additional allocation of \$330,000 from the 1/2 cent Public Safety Sales Tax will continue to help fund the cost of firefighter pay increases implemented in FY09.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	53,021,204	50,853,898	47,603,237
Materials and Supplies	1,115,650	1,218,955	1,218,955
Equipment, Lease, and Assets	102,408	53,786	54,172
Contractual and Other Services	812,703	890,077	890,937
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$55,051,965	\$53,016,716	\$49,767,301
Grant and Other Funds	\$102,532	\$0	\$0
Riverfront Gaming Fund	\$22,775	\$25,000	\$25,000
Public Safety Sales Tax	\$450,000	\$680,000	\$330,000
All Funds	\$55,627,272	\$53,721,716	\$50,122,301

FULL TIME POSITIONS

General Fund	830.0	830.0	829.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	830.0	830.0	829.0

Division: 611 Fire
Program: 01 Fire Prevention
Department: Public Safety

Program Budget **611-01**

MISSION & SERVICES

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Suspicious Fire Investigations	223	198	198
Fires with Cause / Origin Determined	72%	75%	75%

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,240,134	1,211,465	1,209,444
Materials and Supplies	6,570	8,100	8,100
Equipment, Lease, and Assets	0	500	500
Contractual and Other Services	13,409	18,600	18,342
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,260,113	\$1,238,665	\$1,236,386
Grant and Other Funds	\$102,532	\$0	\$0
All Funds	\$1,362,645	\$1,238,665	\$1,236,386

FULL TIME POSITIONS

General Fund	17.0	17.0	17.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	17.0	17.0	17.0

Division: 611 Fire
Program: 02 Fire Suppression
Department: Public Safety

Program Budget **611-02**

MISSION & SERVICES

Fire Suppression maintains fire companies, a marine unit, and heavy duty rescue squads to meet the City's fire suppression needs. Fire Suppression also responds to rescue situations and incidents involving the containment of hazardous materials.

<u>PERFORMANCE MEASURES</u>	Actual CY07	Actual CY08	Actual CY09
Response Calls: Fires	16,276	15,914	14,105
Medical	32,591	34,939	35,251
HazMat	1,852	1,705	1,608
False	2,107	2,153	1,834
Other	24,669	25,845	24,868
Total	77,495	80,556	77,666

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	40,492,475	38,449,195	35,400,309
Materials and Supplies	521,406	557,369	557,369
Equipment, Lease, and Assets	27,706	750	750
Contractual and Other Services	471,499	577,877	577,877
Debt Service and Special Charges	0	0	0
General Fund	\$41,513,086	\$39,585,191	\$36,536,305
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$22,775	\$25,000	\$25,000
All Funds	\$41,513,086	\$39,585,191	\$36,536,305

FULL TIME POSITIONS

General Fund	624.0	624.0	623.0
Other Funds	0.0	0.0	0.0
All Funds	624.0	624.0	623.0

Division: 611 Fire
Program: 03 Administration
Department: Public Safety

Program Budget **611-03**

MISSION & SERVICES

The Administration program provides management and support for payroll services, financial and budgeting services, information systems, fire prevention, fire suppression, emergency medical service, EMS billing, and fire training.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	525,080	537,639	637,759
Materials and Supplies	5,749	6,300	6,300
Equipment, Lease, and Assets	18,151	13,751	13,751
Contractual and Other Services	14,762	13,600	13,828
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$563,742	\$571,290	\$671,638
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$563,742	\$571,290	\$671,638

FULL TIME POSITIONS

General Fund	9.0	9.0	10.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	9.0	10.0

Division: 611 Fire
Program: 04 Fire Training
Department: Public Safety

Program Budget **611-04**

MISSION & SERVICES

Fire Training program provides training for St. Louis firefighters. Training activities include certifying recruits for active duty as firefighters, and training Fire Department personnel on response procedures for fire incidents, hazardous waste spills, medical emergencies, and other emergencies.

PROGRAM NOTES

In FY11, as a result of the Fire Department's current staffing well above approved uniform strength, a new class of recruits will not be needed as attrition slowly brings down uniform strength to approved levels.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
First Responder Training Hours	910	3,000	3,200
EMT Training Hours	1,680	1,920	2,400
Recruits Certified	38	28	0
Training Cost per Hour	37.11	25.81	24.14

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	561,598	553,034	553,684
Materials and Supplies	12,320	17,000	17,000
Equipment, Lease, and Assets	13,185	9,851	9,851
Contractual and Other Services	43,946	38,400	39,240
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$631,049	\$618,285	\$619,775
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$631,049	\$618,285	\$619,775

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

Division: 611 Fire

Program: 05 Emergency Medical Services

Department: Public Safety

Program Budget **611-05**

MISSION & SERVICES

Emergency Medical Services provides emergency medical care and transportation to citizens and City visitors who are stricken with sudden illness or injury. Each ambulance is equipped as a mobile intensive care unit and is staffed with state licensed paramedics and emergency medical technicians.

PROGRAM NOTES

In the Spring of FY10, a Request for Proposals was issued to explore the outsourcing of EMS services in FY11, and another to explore the outsourcing of only EMS Billing services. With proposals due after printing of this document, the results of the RFP process are yet to be determined.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Calls for Service	61,450	62,584	62,500
Transports	41,861	42,230	42,500
Billable Non-Transports	2,100	2,100	2,100
Response Time = \leq 10 minutes	41%	45%	45%

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	9,638,250	9,642,887	9,335,439
Materials and Supplies	563,856	623,886	623,886
Equipment, Lease, and Assets	39,351	26,967	27,352
Contractual and Other Services	129,360	111,900	111,850
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$10,370,817	\$10,405,640	\$10,098,527
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$10,370,817	\$10,405,640	\$10,098,527

FULL TIME POSITIONS

General Fund	163.0	163.0	162.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	163.0	163.0	162.0

Division: 611 Fire
Program: 06 EMS Billing
Department: Public Safety

Program Budget **611-06**

MISSION & SERVICES

Emergency Medical Services (EMS) Billing collects revenue for the emergency medical transport services provided by the Fire Department.

PROGRAM NOTES

In the Spring of FY10, a Request for Proposals was issued to explore the outsourcing of EMS Billing services in FY11. With proposals due only shortly before printing of this document, results are yet to be determined.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Amount Billed	\$21,524,370	\$26,028,328	\$27,000,000
Amount Receivable	\$16,566,340	\$21,021,688	\$21,800,000
Amount Received	\$6,669,194	\$7,841,314	\$8,127,880
Billing Cost (Operating \$ / Billable Trips)	\$11.52	\$13.48	\$15.01
Revenue Received vs. Receivable	41%	42%	42%

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	563,667	459,678	466,602
Materials and Supplies	5,749	6,300	6,300
Equipment, Lease, and Assets	4,015	1,967	1,968
Contractual and Other Services	139,727	129,700	129,800
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$713,158	\$597,645	\$604,670
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$713,158	\$597,645	\$604,670

FULL TIME POSITIONS

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	10.0	10.0

Division: 612 Firefighter's Retirement System

Program: Ø

Department: Public Safety

Division Budget

612

MISSION & SERVICES

The Firefighter's Retirement System (FRS) is one of the three pension systems funded by the City of St. Louis. The Firefighter's Retirement System is governed by a Board of Trustees, comprised of 3 elected firefighters, 1 elected retired firefighter, the Chief of the Fire Department, the Comptroller or designee, and 2 individuals appointed by the Mayor.

Over the last two years the City has issued bonds to retire \$62.9M in obligations to the FRS system. With the passage of a half cent sales tax in 2008, a total of \$5.5M was allocated to help meet the increased funding requirements to the system. Actuarial losses to the system over the past plan year are smoothed over a three year period. An increase of \$5.9M in general revenue funding is required in FY2011. It is anticipated that contribution requirements will continue to rise as recent market losses are fully recognized over the next several years.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	6,175,201	10,504,590	16,069,091
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	317,807
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General Fund	\$6,175,201	\$10,504,590	\$16,386,898
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$5,493,578	\$5,500,000	\$5,500,000
All Funds	\$11,668,779	\$16,004,590	\$21,886,898

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0

Division: 614 Office of Special Events
Program: Ø
Department: Public Safety

Division Budget **614**

MISSION & SERVICES

The mission of the Office of Special events is to attract more visitors to downtown and all City neighborhoods by enhancing existing events and helping to create new events, serve as the central calendar for all event listings in the City, provide guidance and assistance in coordinating the permitting for all special events held in the City, and maintain accurate and complete communication with all City agencies.

The Office of Special Events is responsible for the permitting and scheduling the use of the City Hall Rotunda and Soldier's Memorial for public and private events and represents the City on various local organizing committees.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	38,216	161,575	163,558
Materials and Supplies	0	5,000	200
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	4,000	200
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$38,216	\$170,575	\$163,958
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$38,216	\$170,575	\$163,958

FULL TIME POSITIONS

General Fund	0.0	2.0	2.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	2.0	2.0

Division: 616 Excise Commissioner
Program: Ø
Department: Public Safety

Division Budget **616**

MISSION & SERVICES

The Excise Division is charged by City Charter with the regulation and control of liquor within the City of St. Louis. The Division is responsible for determining licensing in accordance with the City Liquor code, authorizing issuance of all liquor and non-intoxicating beer licenses, enforcement of City Liquor Laws and Ordinances and initiation of civil action to suspend, cancel or revoke licenses when violations to statutes occur.

PROGRAM NOTES

In FY11, Excise will complete its updated website and continue work towards converting paper files to electronic format to improve office efficiency.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY10
Licenses (applied for, granted/renewed)	2,485	2,511	2,525
Enforcement Actions	1,125	1,087	1,120
Complaints re: Licensed Establishments	19	34	25

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	386,691	383,573	387,187
Materials and Supplies	3,775	5,450	6,700
Equipment, Lease, and Assets	2,592	3,447	3,447
Contractual and Other Services	8,887	8,583	9,383
Debt Service and Special Charges	0	0	0
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General Fund	\$401,945	\$401,053	\$406,717
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$401,945	\$401,053	\$406,717

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

Division: 620 Building Commissioner
Program: Ø
Department: Public Safety

Division Budget **620**

MISSION & SERVICES

The Building division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. The division also operates the Housing Conservation Program designed to preserve the City's housing stock.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	7,328,089	7,134,710	6,744,925
Materials and Supplies	69,260	96,200	86,200
Equipment, Lease, and Assets	20,616	30,000	30,000
Contractual and Other Services	342,950	275,020	257,740
Debt Service and Special Charges	0	0	0
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General Fund	\$7,760,915	\$7,535,930	\$7,118,865
Local Use Tax Fund	\$5,088,839	\$5,338,497	\$2,827,943
Grant and Other Funds	\$9,626,299	\$8,992,339	\$4,420,587
All Funds	\$22,476,053	\$21,866,766	\$14,367,395

FULL TIME POSITIONS

General Fund	123.0	121.0	112.0
Local Use Tax Fund	46.0	40.0	36.0
Other Funds	76.0	70.0	59.0
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All Funds	245.0	231.0	207.0

Division: 620 Building Commissioner
Program: 01 Administrative Services
Department: Public Safety

Program Budget **620-01**

MISSION & SERVICES

Administrative Services' primary mission is to ensure that citizens receive service in a customer friendly and respectful manner. The program coordinates and monitors budgets, expenditures, and all financial transactions along with managing payroll and personnel matters.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	565,392	502,963	505,568
Materials and Supplies	12,240	16,100	8,100
Equipment, Lease, and Assets	1,374	2,000	2,000
Contractual and Other Services	9,260	7,500	7,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$588,266	\$528,563	\$523,168
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$588,266	\$528,563	\$523,168

FULL TIME POSITIONS

General Fund	9.0	8.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	8.0	8.0

Division: 620 Building Commissioner
Program: 02 Code Enforcement
Department: Public Safety

Program Budget **620-02**

MISSION & SERVICES

Code Enforcement's purpose is to protect public safety via a comprehensive inspection program of new construction, rehab of existing structures, and safe occupancy of residential and commercial structures.

PROGRAM NOTES

In FY11, Code Enforcement will significantly reduce it's staff as a decline in supporting revenues related to depressed construction activity has turned surpluses to a temporary budget deficit.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Inspections: Construction	73,000	70,000	70,000
Occupancy	43,220	43,500	45,000
Service Request	48,090	48,000	48,000
Work Hours per Inspection	0.58	0.55	0.50
Avg. No. Days from Request to Inspection	3	3	3

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	2,715,063	2,702,567	2,497,388
Materials and Supplies	21,667	28,500	28,500
Equipment, Lease, and Assets	7,715	11,227	11,227
Contractual and Other Services	226,250	181,750	164,470
Debt Service and Special Charges	0	0	0
General Fund	\$2,970,695	\$2,924,044	\$2,701,585
Grant and Other Funds	\$2,639,390	\$1,489,001	\$811,401
All Funds	\$5,610,085	\$4,413,045	\$3,512,986

FULL TIME POSITIONS

General Fund	48.0	48.0	43.0
Other Funds	23.0	20.0	6.0
All Funds	71.0	68.0	49.0

Division: 620 Building Commissioner
Program: 03 Zoning
Department: Public Safety

Program Budget **620-03**

MISSION & SERVICES

The Zoning program's purpose is to protect public safety via the review of all building and occupancy permit applications for compliance with existing land-use ordinances and responding to Zoning change requests. To this end, the program processes Conditional Use hearings as well as Board of Adjustment hearings.

PROGRAM NOTES

In FY11, Zoning will reduce its staff by one, eliminating an unnecessary supervisory position.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Board of Adjustment Hearings	299	280	300
Conditional-Use hearings	418	450	450

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	468,866	451,638	371,994
Materials and Supplies	3,877	5,100	3,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,507	4,460	4,460
Debt Service and Special Charges	0	0	0
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General Fund	\$478,250	\$461,198	\$379,554
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$478,250	\$461,198	\$379,554

FULL TIME POSITIONS

General Fund	8.0	8.0	7.0
Other Funds	0.0	0.0	0.0
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All Funds	8.0	8.0	7.0

Division: 620 Building Commissioner
Program: 04 Courts
Department: Public Safety

Program Budget **620-04**

MISSION & SERVICES

The Courts' purpose is to provide effective prosecution of building code violations for noncompliant landlords and owner occupants. The program files cases in housing court, processes administrative fee letters, provides administrative hearing officer capability for administrative fee appeals.

PROGRAM NOTES

In FY11, Courts will reduce its staff by one position, reflecting declining workload of the housing court.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Admin. Fee Letters processed	12,900	12,250	13,000
Avg. No. Days to Court Docket	8	7	7
Administrative Fee Revenue	\$273,500	\$262,000	\$300,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	195,754	189,543	150,803
Materials and Supplies	1,977	2,600	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,087	5,000	5,000
Debt Service and Special Charges	0	0	0
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General Fund	\$200,818	\$197,143	\$158,403
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$200,818	\$197,143	\$158,403

FULL TIME POSITIONS

General Fund	4.0	4.0	3.0
Other Funds	0.0	0.0	0.0
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All Funds	4.0	4.0	3.0

Division: 620 Building Commissioner
Program: 05 Housing Conservation
Department: Public Safety

Program Budget **620-05**

MISSION & SERVICES

The Housing Conservation's purpose is to protect public safety via comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing significant, proactive lead prevention services.

PROGRAM NOTES

In FY11, Housing Conservation will pursue online inspection requests, scheduling and payment options to make the process more convenient for residents, developers and landlords.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Work Hours per Inspection	0.58	0.55	0.50
Certificate of Inspection Revenue	\$1,336,564	\$1,400,000	\$1,500,000
Buildings Brought into HCD Compliance	22,070	23,850	24,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	2,104,796	2,209,520	2,032,615
Materials and Supplies	34,483	27,500	27,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	71,221	101,477	101,477
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$2,210,500	\$2,338,497	\$2,161,592
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,210,500	\$2,338,497	\$2,161,592

FULL TIME POSITIONS

Local Use Tax Fund	46.0	40.0	36.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	46.0	40.0	36.0

Division: 620 Building Commissioner
Program: 06 Fire Safety
Department: Public Safety

Program Budget **620-06**

MISSION & SERVICES

Fire Safety's purpose is to protect public safety via enforcement of selected provisions of the Fire Prevention Code.

Fire Safety is responsible for conducting out Complaint Inspections, Annual Fire Safety Inspections and Night Life Inspections.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Fire Safety Inspections	8,441	7,700	8,500
Safety Complaint Inspections	60	63	60
Complaints Responded to \leq 3 Days	100%	100%	100%
Work Hours Per Inspection	1.6	1.7	1.5

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	426,607	391,275	382,387
Materials and Supplies	7,755	10,200	10,200
Equipment, Lease, and Assets	3,665	5,333	5,333
Contractual and Other Services	1,111	900	900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$439,138	\$407,708	\$398,820
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$439,138	\$407,708	\$398,820

FULL TIME POSITIONS

General Fund	8.0	7.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	7.0	6.0

Division: Building Division
Program: 07 Plan Exam
Department: Public Safety

Program Budget **620-07**

MISSION & SERVICES

Plan Exam's purpose is to protect public safety via comprehensive plan reviews to ensure code compliance.

Plan Exams is responsible for conducting Plan Reviews, Preliminary Project Reviews, Structural Safety Inspections and processing appeals through the Board of Building Appeals.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Plan Reviews	4,903	5,000	6,000
Building Appeals Processed	118	140	140
Preliminary Project Reviews	560	525	600

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	529,164	507,132	515,874
Materials and Supplies	4,866	6,400	6,400
Equipment, Lease, and Assets	687	1,000	1,000
Contractual and Other Services	19,829	12,310	12,310
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$554,546	\$526,842	\$535,584
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$554,546	\$526,842	\$535,584

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
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All Funds	6.0	6.0	6.0

Division: Building Division
Program: 08 Permits
Department: Public Safety

Program Budget 620-08

MISSION & SERVICES

Also known as the One-Stop-Shop, the purpose of the Permits program is to increase customer satisfaction in the permit process, providing a climate conducive to development. This program has an ongoing goal of issuing $\geq 85\%$ of permits on a one day, over-the-counter (OTC) basis.

PROGRAM NOTES

In FY11, Permits will reduce its staff by one due to budgetary constraints.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Permits Issued	4,903	4,500	6,000
% of Permits Issued in 1 Day, OTC	80%	75%	85%

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	504,014	490,855	439,145
Materials and Supplies	8,363	11,000	11,000
Equipment, Lease, and Assets	3,931	5,720	5,720
Contractual and Other Services	11,729	9,500	9,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$528,037	\$517,075	\$465,365
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$528,037	\$517,075	\$465,365

FULL TIME POSITIONS

General Fund	10.0	10.0	9.0
Other Funds	0.0	0.0	0.0
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All Funds	10.0	10.0	9.0

Division: Building Division
Program: 09 Trades
Department: Public Safety

Program Budget **620-09**

MISSION & SERVICES

Trades will protect public safety via a comprehensive inspection/ licensing program for ensuring compliance with mechanical, plumbing, and electrical ordinances.

PROGRAM NOTES

In FY11, updates to the prevailing mechanical and electrical permit fee schedules will provide for additional revenue.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Inspections: Mechanical	18,191	14,000	20,000
Electrical	17,191	15,400	18,000
Plumbing	9,727	7,350	10,000
Work Hours per Inspection	1.2	1.3	1.0
Total Trade Inspection Revenue	\$2,007,712	\$2,003,618	\$2,181,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,923,229	1,898,737	1,881,766
Materials and Supplies	8,515	16,300	16,300
Equipment, Lease, and Assets	3,244	4,720	4,720
Contractual and Other Services	66,177	53,600	53,600
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,001,165	\$1,973,357	\$1,956,386
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,001,165	\$1,973,357	\$1,956,386

FULL TIME POSITIONS

General Fund	30.0	30.0	30.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	30.0	30.0	30.0

Division: Building Division
Program: 10 Demolition & Board-up
Department: Public Safety

Program Budget **620-10**

MISSION & SERVICES

The purpose of the Demolition & Board-up program is to enhance public safety and neighborhood stabilization by demolishing or boarding up the entrances to unsound, unsightly, abandoned buildings. The program provides Demolition and Structural Condemnation Inspections, "on call" emergency demolition and board-up service, and manages the licensing and bidding processes for demolition contractors in the City.

PROGRAM NOTES

In FY10, Demolition and Board-Up Enforcement reduced demolitions and board-ups as a decline in supporting revenues related to depressed construction activity depleted available funds. In FY11, there is a \$2.0M reduction in Building Division funds to offset shortfalls in Local Use Tax receipts. Demolition and Board-Up will reduce its staff by one and only "emergency" demolitions will be approved until revenues improve.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Derelict Buildings Demolished	588	525	Emergencies Only
Derelict Building Board-Ups	1,819	1,560	2,000
Demolition Revenue	\$1,134,000	\$976,300	\$1,200,000
Avg. No. Days: Permit to Demo Completion	25.8	20	< 30

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$0
Local Use Tax Fund	\$2,878,339	\$3,000,000	\$666,351
Grant and Other Funds	\$2,837,789	\$3,337,532	\$2,078,655
All Funds	\$5,716,128	\$6,337,532	\$2,745,006

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	33.0	30.0	28.0
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All Funds	33.0	30.0	28.0

Division: Building Division
Program:11 Lead Abatement
Department: Public Safety

Program Budget 620-11

MISSION & SERVICES

Lead Abatement's purpose is to provide the City with significant, pro-active lead prevention services via remediation and inspection programs.

PROGRAM NOTES

In FY11, a \$2.5M reduction in grant funding for residential remediation loans will end that portion of the City program. To maintain the City's success in outreach efforts, additional Lead Inspectors will be added with grant support. Lead Abatement consistently exceeds HUD Grant Benchmarks.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	HUD Benchmark FY11
Housing Units Remediated	769	703	227
Cost per Remediation	\$5,312	\$4,671	\$4,500
Housing Units Designated Lead Safe	1,495	1,518	1,600

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,141,962	1,058,527	1,296,992
Materials and Supplies	40,385	45,904	18,139
Equipment, Lease, and Assets	0	48,828	0
Contractual and Other Services	2,966,773	3,012,547	215,400
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$4,149,120	\$4,165,806	\$1,530,531
General Fund	\$0	\$0	\$0
All Funds	\$4,149,120	\$4,165,806	\$1,530,531

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	20.0	20.0	25.0
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All Funds	20.0	20.0	25.0

Division: 622 Neighborhood Stabilization
Program: Ø
Department: Public Safety

Division Budget

622

MISSION & SERVICES

The purpose of Neighborhood Stabilization is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	2,260,488	2,316,971	2,335,003
Materials and Supplies	5,799	5,100	5,100
Equipment, Lease, and Assets	12,952	14,163	14,162
Contractual and Other Services	97,969	100,240	100,920
Debt Service and Special Charges	0	0	0
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General Fund	\$2,377,208	\$2,436,474	\$2,455,185
Grant and Other Funds	\$702,413	\$847,791	\$11,339
All Funds	\$3,079,621	\$3,284,265	\$2,466,524

FULL TIME POSITIONS

General Fund	40.8	41.5	40.8
Other Funds	0.6	0.5	0.3
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All Funds	41.4	42.0	41.0

Division: 622 Neighborhood Stabilization

Program: 01 Neighborhood Stabilization Team

Department: Public Safety

Program Budget **622-01**

MISSION & SERVICES

The purpose of Neighborhood Stabilization Team (NST) is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

PROGRAM NOTES

In FY11, the NST will be reducing the number of Neighborhood Improvement Specialists by five. Some duties of remaining NIS's will be reorganized by function, as opposed to current geographical boundaries. The staff reduction is expected to result in a reduction in program outcomes.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Community Problems Identified	18,875	24,000	22,000
Community Issues Resolved	21,787	22,000	18,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,778,799	1,843,476	1,837,688
Materials and Supplies	3,411	3,000	3,000
Equipment, Lease, and Assets	10,514	11,010	11,010
Contractual and Other Services	88,130	91,040	91,020
Debt Service and Special Charges	0	0	0
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General Fund	\$1,880,854	\$1,948,526	\$1,942,718
Grant and Other Funds	\$702,413	\$847,791	\$11,339
All Funds	\$2,583,267	\$2,796,317	\$1,954,057

FULL TIME POSITIONS

General Fund	29.8	30.5	29.8
Other Funds	0.6	0.5	0.3
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All Funds	30.4	31.0	30.0

Division: 622 Neighborhood Stabilization
Program: 02 Citizen Service Bureau
Department: Public Safety

Program Budget **622-02**

MISSION & SERVICES

Citizens Service Bureau's (CSB) purpose is to effectively and efficiently register and route city service requests, answer citizen requests for information, and provide City departments with statistics as needed. The CSB is staffed with eight Customer Service Representatives.

PROGRAM NOTES

In FY10, CSB absorbed the Lead Hotline, previously staffed by the Department of Health and began taking all Refuse and Recycling calls so that department can focus on service delivery. Residents can now submit CSB requests via Twitter and in FY11, CSB will launch a mobile phone application for service requests, in conjunction with ITSA.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Total Responses	132,817	118,000	120,000
Cost per Response	\$2.51	\$2.59	\$2.50
Customer Service Representatives:			
Audits - Accuracy of Information Score	98.92%	99%	99%

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	481,689	473,495	497,315
Materials and Supplies	2,388	2,100	2,100
Equipment, Lease, and Assets	2,438	3,153	3,152
Contractual and Other Services	9,839	9,200	9,900
Debt Service and Special Charges	0	0	0
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General Fund	\$496,354	\$487,948	\$512,467
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$496,354	\$487,948	\$512,467

FULL TIME POSITIONS

General Fund	11.0	11.0	11.0
Other Funds	0.0	0.0	0.0
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All Funds	11.0	11.0	11.0

Division: 625 City Emergency Management Agency (CEMA)

Program: Ø

Department: Public Safety

Division Budget

625

MISSION & SERVICES

CEMA's mission is to coordinate, cooperate and communicate with all agencies that have a responsibility in the area of Emergency Management and Homeland Security for the City of St. Louis. Those responsibilities include, but are not limited to: mitigation, prevention, preparedness, response and recovery from any manmade or natural disaster affecting the City of St. Louis.

Services provided by CEMA include, but are not limited to: operation and maintenance of an outdoor warning siren system, emergency operations planning, emergency reporting of essential information to government offices, resource management, training and education.

PROGRAM NOTES

In FY11, CEMA will coordinate with the new Mayor's Security Task Force to enhance security in and around City buildings.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
FEMA / SEMA Exercises	2	3	6
Off-Site Training Exercises	10	10	10
On-Site Training Exercises	30	30	30

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	261,310	260,193	257,233
Materials and Supplies	7,624	10,800	10,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,741	7,600	7,600
Debt Service and Special Charges	0	0	0
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General Fund	\$274,675	\$278,593	\$275,633
Grant and Other Funds	\$0	\$250,000	\$250,000
All Funds	\$274,675	\$528,593	\$525,633

FULL TIME POSITIONS

General Fund	5.0	4.0	4.0
Other Funds	0.0	0.0	0.0
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All Funds	5.0	4.0	4.0

Division: 632 Corrections / MSI
Program: Ø
Department: Public Safety

Division Budget **632**

MISSION & SERVICES

The mission of Corrections / MSI is to enhance public safety throughout the community and within the Medium Security Institution. The division enhances public safety by conducting investigations, supervising offenders, and establishing programs serving as alternatives to incarceration.

In FY10, the Corrections Division implemented a new scheduling system that allows employees without attendance problems to work four ten-hour days per week. This resulted in an immediate drop in overtime costs associated with absenteeism.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	11,591,786	11,384,633	10,442,251
Materials and Supplies	267,306	279,177	190,750
Equipment, Lease, and Assets	22,534	24,000	29,000
Contractual and Other Services	4,785,711	4,791,541	4,594,475
Debt Service and Special Charges	0	0	0
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General Fund	\$16,667,337	\$16,479,351	\$15,256,476
Grant and Other Funds	\$55,149	\$49,161	\$0
All Funds	\$16,722,486	\$16,528,512	\$15,256,476

FULL TIME POSITIONS

General Fund	230.0	227.0	207.0
Other Funds	1.0	1.0	0.0
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All Funds	231.0	228.0	207.0

Division: 632 Corrections/ MSI
Program: 01 Inmate Housing
Department: Public Safety

Program Budget **632-01**

MISSION & SERVICES

The MSI inmate housing program provides facilities and staff to house and provide for the basic needs of pre-trial inmates.

PROGRAM NOTES

In FY11, Corrections will reduce its staff by 21 positions, reflecting a decline in prisoner population and the transfer of Probation and Parole functions to City Courts.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Average Daily Population	891	786	800
Inmate Meal Costs	\$950,256	\$1,220,200	\$1,000,000
Inmate Medical Costs	\$3,645,788	\$3,330,104	\$3,400,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	9,695,397	9,648,933	9,494,804
Materials and Supplies	247,665	263,468	160,000
Equipment, Lease, and Assets	13,332	14,199	29,000
Contractual and Other Services	4,749,926	4,755,118	4,589,975
Debt Service and Special Charges	0	0	0
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General Fund	\$14,706,320	\$14,681,718	\$14,273,779
Grant and Other Funds	\$55,149	\$49,161	\$0
All Funds	\$14,761,469	\$14,730,879	\$14,273,779

FULL TIME POSITIONS

General Fund	193.0	192.0	184.0
Other Funds	1.0	1.0	0.0
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All Funds	194.0	193.0	184.0

Division: 632 Corrections/ MSI

Program: 02 Probation, Parole, Alt. Sentencing

Department: Public Safety

Program Budget **632-02**

MISSION & SERVICES

Probation, Parole, and Alternative Sentencing provide supervision and services to state and municipal court offenders as a sentencing alternative to incarceration.

PROGRAM NOTES

In FY11, most Probation, Parole, and Alternative Sentencing functions will be transferred to City Courts.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	754,803	740,426	88,654
Materials and Supplies	3,247	2,919	0
Equipment, Lease, and Assets	9,202	9,801	0
Contractual and Other Services	32,126	33,735	0
Debt Service and Special Charges	0	0	0

General Fund	\$799,378	\$786,881	\$88,654
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$799,378	\$786,881	\$88,654

FULL TIME POSITIONS

General Fund	14.0	14.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	14.0	14.0	2.0

Division: 632 Corrections/ MSI
Program: 03 Administration
Department: Public Safety

Program Budget **632-03**

MISSION & SERVICES

Administration ensures that pre-trial detention facilities, along with parole and probation services are efficiently and professionally managed.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,141,586	995,274	858,793
Materials and Supplies	16,394	12,790	30,750
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,659	2,688	4,500
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,161,639	\$1,010,752	\$894,043
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,161,639	\$1,010,752	\$894,043

FULL TIME POSITIONS

General Fund	23.0	21.0	21.0
Other Funds	0.0	0.0	0.0
All Funds	23.0	21.0	21.0

Division: 633 City Justice Center
Program: Ø
Department: Public Safety

Division Budget **633**

MISSION & SERVICES

The City Justice Center is responsible for providing housing and basic needs for pretrial inmates along with processing individuals under jurisdiction of the SLMPD and the Division of Corrections.

In FY10, the Corrections Division implemented a new scheduling system that allows employees without attendance problems to work four ten-hour days per week. This resulted in an immediate drop in overtime costs associated with absenteeism.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	12,705,612	12,046,166	11,969,468
Materials and Supplies	284,094	355,000	266,250
Equipment, Lease, and Assets	30,807	35,000	41,000
Contractual and Other Services	6,102,710	5,303,390	5,141,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$19,123,223	\$17,739,556	\$17,417,718
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$19,123,223	\$17,739,556	\$17,417,718

FULL TIME POSITIONS

General Fund	277.0	252.0	244.0
Other Funds	0.0	0.0	0.0
All Funds	277.0	252.0	244.0

Division: 633 City Justice Center
Program: 01 Inmate Housing
Department: Public Safety

Program Budget **633-01**

MISSION & SERVICES

The Inmate Housing program provides facilities and staff to house and provide for the basic needs of pretrial inmates.

PROGRAM NOTES

In FY11, cost reductions in contractual services at the City Justice Center reflect a declining but stabilizing inmate population.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Average Daily Population	667	589	600
Inmate Meal Costs	\$1,278,819	\$1,300,000	\$550,000
Inmate Medical Costs	\$5,416,720	\$4,615,367	\$3,800,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	5,228,923	5,435,461	5,441,969
Materials and Supplies	230,683	286,890	199,140
Equipment, Lease, and Assets	30,807	35,000	41,000
Contractual and Other Services	5,747,518	4,972,960	4,841,455
Debt Service and Special Charges	0	0	0
Total General Fund	\$11,237,931	\$10,730,311	\$10,523,564
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$11,237,931	\$10,730,311	\$10,523,564

FULL TIME POSITIONS

General Fund	111.0	110.0	110.0
Other Funds	0.0	0.0	0.0
All Funds	111.0	110.0	110.0

Division: 633 City Justice Center
Program: 02 Intake Services
Department: Public Safety

Program Budget **633-02**

MISSION & SERVICES

Intake Services processes individuals held and released at the City Justice Center. The program is responsible for all individuals held by St. Louis Metropolitan Police Department and the Division of Corrections.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	5,279,014	5,228,648	5,198,639
Materials and Supplies	53,411	68,110	67,110
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	355,192	330,430	299,545
Debt Service and Special Charges	0	0	0
Total General Fund	\$5,687,617	\$5,627,188	\$5,565,294
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,687,617	\$5,627,188	\$5,565,294

FULL TIME POSITIONS

General Fund	115.0	111.0	111.0
Other Funds	0.0	0.0	0.0
All Funds	115.0	111.0	111.0

Division: 633 City Justice Center
Program: 03 5th Floor
Department: Public Safety

Program Budget **633-03**

MISSION & SERVICES

The 5th Floor holds detainees accused of more serious crimes and those unable to conduct themselves properly in an institutional environment. The segregation of the 5th Floor lends itself well to these operations.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	2,197,675	1,382,057	1,328,860
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,197,675	\$1,382,057	\$1,328,860
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,197,675	\$1,382,057	\$1,328,860

FULL TIME POSITIONS

General Fund	51.0	31.0	23.0
Other Funds	0.0	0.0	0.0
All Funds	51.0	31.0	23.0

Division: 650 Police Department
Program: Ø
Department: Public Safety

Division Budget **650**

MISSION & SERVICES

The mission of the Metropolitan Police Department is to protect, serve and assist citizens when conditions arise that may affect the well-being of the individual or the community. Cooperating with others in the community, police will work to prevent and detect crime, protect life and property, and achieve a peaceful society, free from the fear of crime and disorder. Members of the Department will strive continually for excellence and maintain the peace through service, integrity, leadership and fair treatment to all.

In FY11, the appropriation for operations of the Police Department and the related pension cost has been reduced by \$1.0M. The Police Department will maintain the authorized strength of 1,345 Officers while reducing costs to offset \$3.6M increase in pension costs. Rising pension costs will continue to put pressure on operations for the foreseeable future.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	112,101,362	110,882,131	111,739,081
Materials and Supplies	6,485,422	6,326,355	6,341,613
Equipment, Lease, and Assets	1,738,784	970,488	1,067,638
Contractual and Other Services	9,319,992	10,708,688	10,284,230
Debt Service and Special Charges	0	0	0
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General Fund	\$129,645,560	\$128,887,662	\$129,432,562
Police Communications Support Fund	\$36,702	\$240,474	\$240,500
Public Safety Tax - Salaries	\$1,260,000	\$1,878,000	\$1,500,000
Public Safety Tax - New Officers	\$1,290,000	\$1,971,319	\$1,390,000
Riverfront Gaming Fund	\$2,350,000	\$5,200,000	\$4,500,000
Local Use Tax	\$11,073,000	\$7,950,000	\$4,027,440
Public Safety Trust Fund	\$2,398,151	\$2,100,000	\$2,350,000
Grant and Other Funds	\$7,246,527	\$10,939,065	\$9,292,325
All Funds	\$155,299,940	\$159,166,520	\$152,732,827

FULL TIME POSITIONS

Commissioned	1400.8	1345.0	1345.7
Commissioned - Other Funds	57.3	52.1	50.3
Civilian	534.0	534.0	540.0
Civilian - Other Funds	0.0	6.0	7.0
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All Funds	1992.1	1937.0	1943.0

Division: 650 Police

Program: 01 Board of Police Commissioners

Department: Public Safety

Program Budget **650-01**

MISSION & SERVICES

The City of St. Louis Police Department is governed by a Board of Police Commissioners who are appointed by the Governor of the State of Missouri. The Mayor is an ex-officio member of the board and the City appropriates the funds necessary to operate the department.

The Board of Police Commissioners is responsible for establishing the rules, regulations, discipline, and promotions of the Police Department's commissioned and civilian employees. It is also responsible for licensing and regulation of licensed watchmen in the City.

This section of the department includes the Divisions of Budget & Finance, Supply, Legal, Purchasing, and Internal Auditor.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	11,596,309	8,122,745	12,683,109
Materials and Supplies	1,015	1,226,470	1,390,299
Equipment, Lease, and Assets	0	195,043	199,560
Contractual and Other Services	326,678	1,327,918	403,424
Debt Service and Special Charges	0	0	0
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General Fund	\$11,924,002	\$10,872,176	\$14,676,392
Grant and Other Funds	\$476,756	\$0	\$0
All Funds	\$12,400,758	\$10,872,176	\$14,676,392

FULL TIME POSITIONS

Commissioned	1.0	2.0	3.0
Civilian	19.0	34.0	33.0
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All Funds	20.0	36.0	36.0

Division: 650 Police
Program: 02 Chief of Police
Department: Public Safety

Program Budget **650-02**

MISSION & SERVICES

The Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners.

This section of the department includes the Intelligence Division, Operational Planning, Information Technology, Public Affairs and Planning & Research.

PROGRAM NOTES

In FY11, the Chief of Police will continue implementation of the Metropolitan Police Department - City of St. Louis' Strategic Plan. Split into four categories: Managing the Business, Technology, Decentralization and Career Development, the purpose of the plan is to create a sustainable structure for the department and to provide identifiable action steps that move the department toward the fulfillment of its mission.

PERFORMANCE MEASURES

	Actual CY07	Actual CY08	Actual CY09
City of St. Louis Crime Index:			
Total Reported Crimes	49,743	41,965	38,150

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	28,855,083	5,276,284	5,283,568
Materials and Supplies	165,018	144,319	192,544
Equipment, Lease, and Assets	1,262,920	698,000	810,975
Contractual and Other Services	5,445,469	4,194,066	3,900,719
Debt Service and Special Charges	0	0	0
General Fund	\$35,728,490	\$10,312,669	\$10,187,806
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$35,728,490	\$10,312,669	\$10,187,806

FULL TIME POSITIONS

Commissioned	47.8	32.0	38.0
Civilian	64.0	49.0	51.0
All Funds	111.8	81.0	89.0

Division: 650 Police
Program: 03 Community Policing
Department: Public Safety

Program Budget **650-03**

MISSION & SERVICES

The mission of the Bureau of Community Policing is to provide uniformed patrol services to the citizens of St. Louis. It does this by responding to citizen requests and interacting with neighborhood groups. The Bureau is comprised of the nine Patrol Districts, Crime Suppression Unit, Crime Analysis Unit, Housing Authority Unit, Circuit Attorney Investigators, and Problem Property Unit.

PROGRAM NOTES

In FY11, Community Policing will fully implement Mobile Ticketing to improve efficiency by reducing time sent on data entry.

PERFORMANCE MEASURES	Actual FY09	Estimate FY10	Goal / Est. FY11
Property Crime Rate per 1,000	84	90	88
Violent Crime Rate per 1,000	22	22	22
Avg. Response Time - Priority 1 Calls	5.3 minutes	5.3 minutes	5.3 minutes

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	36,038,861	39,315,944	32,568,032
Materials and Supplies	37,254	48,600	36,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	709	750	64,855
Debt Service and Special Charges	0	0	0
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General Fund	\$36,076,824	\$39,365,294	\$32,669,387
Local Use Tax Fund	\$11,073,000	\$7,950,000	\$4,027,440
Grant and Other Funds	\$6,769,771	\$10,939,065	\$9,292,325
Riverfront Gaming Fund	\$2,350,000	\$5,200,000	\$4,500,000
Public Safety Fund	\$2,398,151	\$2,100,000	\$2,350,000
All Funds	\$42,846,595	\$65,554,359	\$52,839,152

FULL TIME POSITIONS

Commissioned - General Fund	1060.2	1003.0	959.0
Commissioned - Riverfront Gaming Fund	0.0	0.0	0.0
Commissioned - Grant and Other Funds	57.3	52.1	50.3
Civilian - General Fund	36.0	38.0	33.0
Civilian - Other Funds	0.0	6.0	7.0
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All Funds	1153.4	1099.1	1049.3

Division: 650 Police

Program: 04 Bureau of Investigation & Support

Department: Public Safety

Program Budget

650-04

MISSION & SERVICES

The Bureau of Investigation conducts criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing, arson, vice, and narcotics.

This Bureau includes the Homicide Unit, Sex Crimes Unit, Bombing and Arson Unit, Narcotics, Warrant & Fugitive, Anti-Crime Unit, Prisoner Processing, Property Custody, Support Operations Unit, Traffic Safety / Mounted, Emergency Management, Canine and the Aviation Unit.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Part I Violent Crimes Cleared	3,017	2,800	2,800
Part I Property Crimes Cleared	3,213	3,200	3,254

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	13,095,727	14,569,006	16,113,235
Materials and Supplies	583,537	158,455	126,000
Equipment, Lease, and Assets	46,792	9,353	7,603
Contractual and Other Services	412,275	90,821	158,836
Debt Service and Special Charges	0	0	0
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General Fund	\$14,138,331	\$14,827,635	\$16,405,674
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$14,138,331	\$14,827,635	\$16,405,674

FULL TIME POSITIONS

Commissioned	151.8	193.0	222.7
Civilian	115.0	85.0	82.0
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All Funds	266.8	278.0	304.7

Division: 650 Police
Program: 05 Patrol Support
Department: Public Safety

Program Budget **650-05**

MISSION & SERVICES

In the process of reorganization in FY09, Patrol Support was eliminated as a stand-alone Bureau with the majority of it's former activiites being administered under the Bureau of Investigation and Support.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	5,651,149	0	0
Materials and Supplies	82,385	0	0
Equipment, Lease, and Assets	48,764	0	0
Contractual and Other Services	66,243	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$5,848,541	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,848,541	\$0	\$0

FULL TIME POSITIONS

Commissioned	96.1	0.0	0.0
Civilian	7.0	0.0	0.0
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All Funds	103.1	0.0	0.0

Division: 650 Police
Program: 06 Auxiliary Services
Department: Public Safety

Program Budget **650-06**

MISSION & SERVICES

The Bureau of Auxiliary Service provides technical services, transportation, building maintenance, records maintenance, and supplies to the SLMPD.

This Bureau includes the Communications Division, Fleet Services, Buildings and Records.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	11,669,655	15,158,273	14,515,222
Materials and Supplies	5,304,140	4,276,574	3,971,864
Equipment, Lease, and Assets	380,308	68,092	45,500
Contractual and Other Services	2,808,544	2,791,661	3,299,827
Debt Service and Special Charges	0	0	0
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General Fund	\$20,162,647	\$22,294,600	\$21,832,413
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$20,162,647	\$22,294,600	\$21,832,413

FULL TIME POSITIONS

Commissioned	8.0	37.0	38.0
Civilian	278.0	303.0	314.0
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All Funds	286.0	340.0	352.0

Division: 650 Police
Program: 07 Professional Standards
Department: Public Safety

Program Budget **650-07**

MISSION & SERVICES

The Bureau of Professional Standards is responsible for investigating complaints brought against department members, and for all department training needs.

This Bureau includes the Training Academy, Internal Affairs, Audit Advisory Unit and the Commission on Accreditation for Law Enforcement Agencies (CALEA) Unit.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Academy Graduates	159	68	134
In-Service Classroom Hours	38,000	46,000	55,000
Internal Affairs Investigations Completed	265	267	300

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	5,194,578	28,439,879	30,575,915
Materials and Supplies	312,073	471,937	624,406
Equipment, Lease, and Assets	0	0	4,000
Contractual and Other Services	260,074	2,303,472	2,456,569
Debt Service and Special Charges	0	0	0
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General Fund	\$5,766,725	\$31,215,288	\$33,660,890
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,766,725	\$31,215,288	\$33,660,890

FULL TIME POSITIONS

Commissioned	36.0	78.0	85.0
Civilian	15.0	25.0	27.0
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All Funds	51.0	103.0	112.0

Division: 651 Police Retirement System
Program: Ø
Department: Public Safety

Division Budget **651**

MISSION & SERVICES

The Police Retirement System (PRS) is one of three pension systems funded by the City of St. Louis. The PRS is governed by a Board of Trustees charged with oversight of the system.

Actuarial losses to the system in FY09 are smoothed over a five year period. An increase of \$3.6M in general revenue funding is required in FY2011, a total increase of \$7.1M in the last two years. It is anticipated that contribution requirements will continue to rise as those market losses are fully recognized over the next few years.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	8,073,967	11,813,173	15,418,329
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$8,073,967	\$11,813,173	\$15,418,329
Public Safety Pension Trust	\$5,496,937	\$5,500,000	\$5,500,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$13,570,904	\$17,313,173	\$20,918,329

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0



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